



# WASHOE COUNTY

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CM/ACM \_\_\_\_\_

Budget \_\_\_\_\_

DA N/A

Comptroller. N/A

HR N/A

Other N/A

## STAFF REPORT

BOARD MEETING DATE: February 9, 2016

**DATE:** January 26, 2016  
**TO:** Board of County Commissioners  
**FROM:** Al Rogers, Management Services Director  
(775) 328-2017, [arogers@washoecounty.us](mailto:arogers@washoecounty.us)

**THROUGH:** John Slaughter, County Manager

**SUBJECT:** Approve the creation of two (2) new positions in the Office of the County Manager authorized by the Board of County Commissioners and as evaluated by the Job Evaluation Committee (JEC) to include two (2) Office Assistant II's at pay grade EE. The cost of the new positions will be fully offset within the adopted annual County Manager's budget with existing funding at a total estimated cost of [\$0]; and direct the Comptroller to make the necessary budget adjustments.

### SUMMARY

This staff report requests the approval of the creation of two (2) new positions in the Office of the County Manager authorized by the Board of County Commissioners and as evaluated by the Job Evaluation Committee (JEC) to include two (2) Office Assistant II's at pay grade EE. The cost of the new positions will be fully offset within the adopted annual County Manager's budget. These positions will be utilized in the implementation and operation of a new Washoe County non-emergency call center.

Washoe County Strategic Objective supported by this item: Regional and Community Leadership

### PREVIOUS ACTION

No previous action

### BACKGROUND

The Office of the County Manager currently functions as the single point of contact for constituents who have questions and concerns for Washoe County Commissioners and with departments and offices that provide programs and services throughout the organization. The phone number and email contact for citizens are now included on each website page which directs users to the Office of the County Manager. The volume of phone calls and requests through the website both have increased approximately 200% in the past year and neither modes of communication intake are sustainable in this current model of staffing and resources.

AGENDA ITEM # 5.E.1.

During the development of the FY15-16 budget and as part of the County Manager's State of the County address and overall goals, existing funds in the Manager's budget were identified to establish an inter local agreement with the City of Reno and expand their existing call center, Reno Direct, to a regional level. Staff was diligent in establishing an agreement and program outcomes but the financial proposal for the services provided through the agreement does not align with existing budget resources.

The model call center now being proposed and supported in part by request for the two new positions would be an internal non-emergency call center to Washoe County and specifically in the Office of the County Manager. This non-emergency call center would be staffed by the additional two positions requested here and would manage the intake of phone calls, email requests and expand into areas including social media and text for citizens to inquire about Washoe County services and also to request service for particular programs and services. A new software system that is web based would provide the single point of contact tool for the management and day to day implementation of the program. The new positions would be managed and supervised by existing staff in the County Manager's office.

### **FISCAL IMPACT**

If approved, the anticipated start date of the new positions is March 1, 2016. A FY16 net zero budget adjustment is necessary to bring adopted budget into alignment with this plan. Budget authority will be adjusted as follows:

<b>Cost Object – G/L</b>	<b>Description</b>	<b>Increase/(Decrease)</b>
101800 – 710400	Payments to Other Agencies	(\$150,000)
101100 – 710110	Base Salaries	\$26,910
101100 – 705110	Group Insurance	\$6,400
101100 – 705210	Retirement	\$7,550
101100 – 705230	Medicare	\$390
101100 – 711504	Equipment non-Capital	\$88,750
101100 – 711509	Computer Software non-Capital	\$20,000
<b>TOTAL</b>		<b>\$ - 0 -</b>

FY17 budget will include 12 months of personnel. Therefore, the services & supplies budget will be adjusted accordingly during the budget process to ensure total expenditures do not exceed \$150,000.

### **RECOMMENDATION**

Recommendation to approve the creation of two (2) new positions in the Office of the County Manager authorized by the Board of County Commissioners and as evaluated by the Job Evaluation Committee (JEC) to include two (2) Office Assistant II's at pay grade EE. The cost of the new positions will be fully offset within the adopted annual County Manager's budget with existing funding at a total estimated cost of [\$0]; and direct the Comptroller to make the necessary budget adjustments.

### **POSSIBLE MOTION**

Should the Board agree with staff's recommendation, a possible motion would be "Approve the creation of two (2) new positions in the Office of the County Manager authorized by the Board of County Commissioners and as evaluated by the Job Evaluation Committee (JEC) to include two (2) Office Assistant II's at pay grade EE. The cost of the new positions will be fully offset within the adopted annual County

Manager's budget with existing funding at a total estimated cost of [\$0]; and direct the Comptroller to make the necessary budget adjustments.”